SERVICE REVIEW WORKSHEET

Department:

Program/Number:

Service Delivery Plan/Number:

(List the descriptive statement as contained in the FY 03/04 budget for this SDP, or list the new SDP name and descriptive statement if the program is being created or restructured this fiscal year. You may modify the SDP name and the descriptive statement as needed so that is more accurately or better defines the specific service provided through this SDP.)

Activities/Numbers:

(List the individual activities as contained in the budget for the SDP. Rewrite the titles as required if the current activity titles do not accurately describe the work being completed through this activity.)

Statistical Information:

- SDP Costs: (Provide the following information for this SDP using the Period 6 Activity Report MBO.)

  FY 03/04 Budget: $
  FY 03/04 Budget Revenues (if applicable): $

- Cost Recovery: (If the SDP generates revenues, fees, or grant funds, the Finance Department will provide a cost recovery ratio.)
  The cost recovery ratio will be reported on the cost/population matrix for the SDP.

- Population Type and Size: (Check the appropriate population(s) or customer group(s) that this service is provided to, and the estimated size of the population or customer group served.)

  Type   Size

  __ residents   _____
  __ businesses   _____
  __ City employees   _____
  __ Other (describe)   _____

Section 1: City Service Ranking

1A.   City Council Member Assessment

(Council members will complete this section.)

Service: (The SDP name/number will be listed.)

(Check the appropriate category(s).)

__ legally mandated service or required by contract
__ core external service
__ core internal service
__ expected/traditional service
__ optional service

1B.   City Staff Assessment

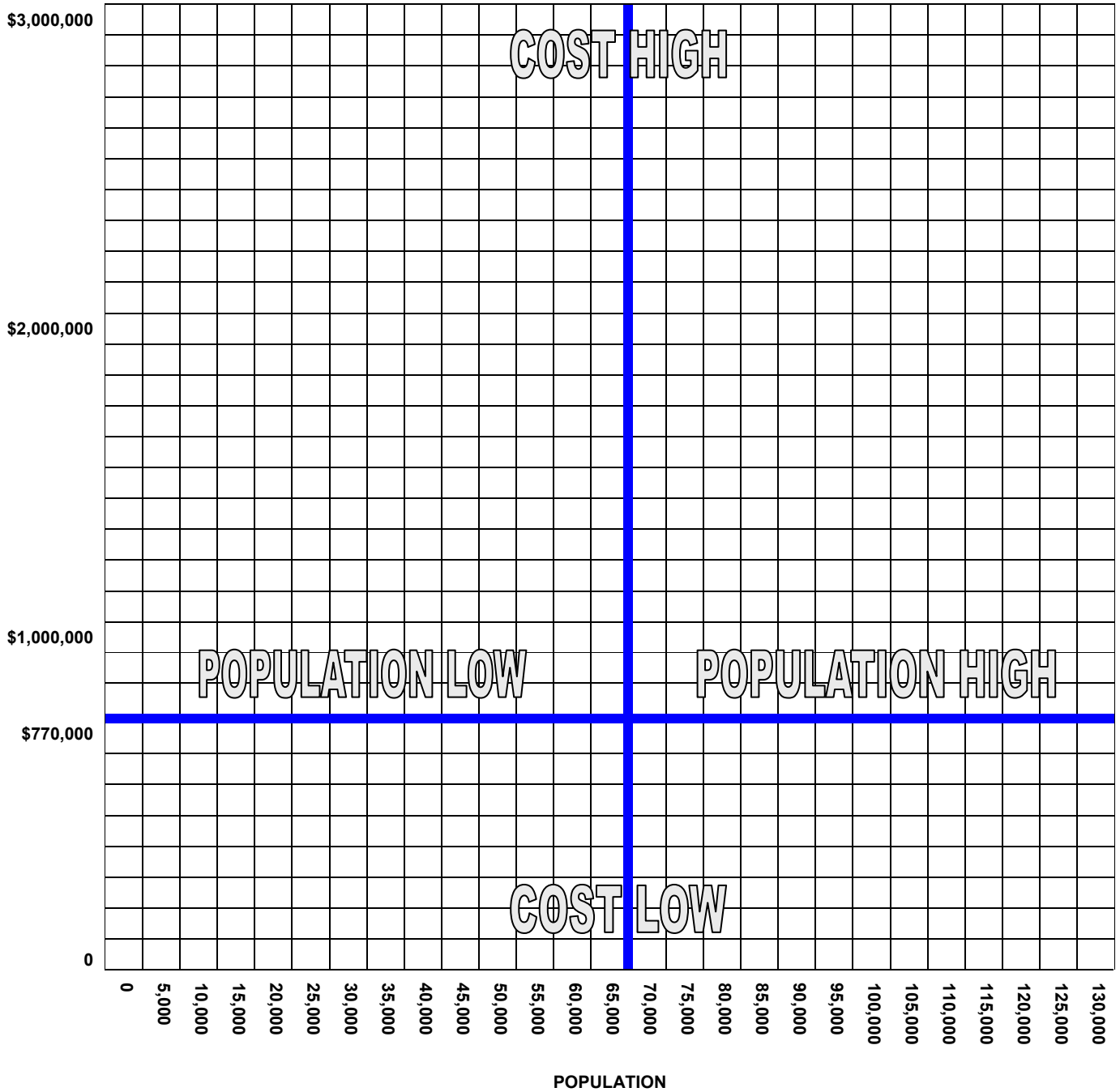(The City Manager and Department Director will complete this section.)

__ legally mandated service or required by contract
__ core external service
__ core internal service
__ expected/traditional service
__ optional service

Section 2: Population Served and Service Cost Assessment

SDP Cost Recovery Ratio: _____

2A. City Council Member Assessment
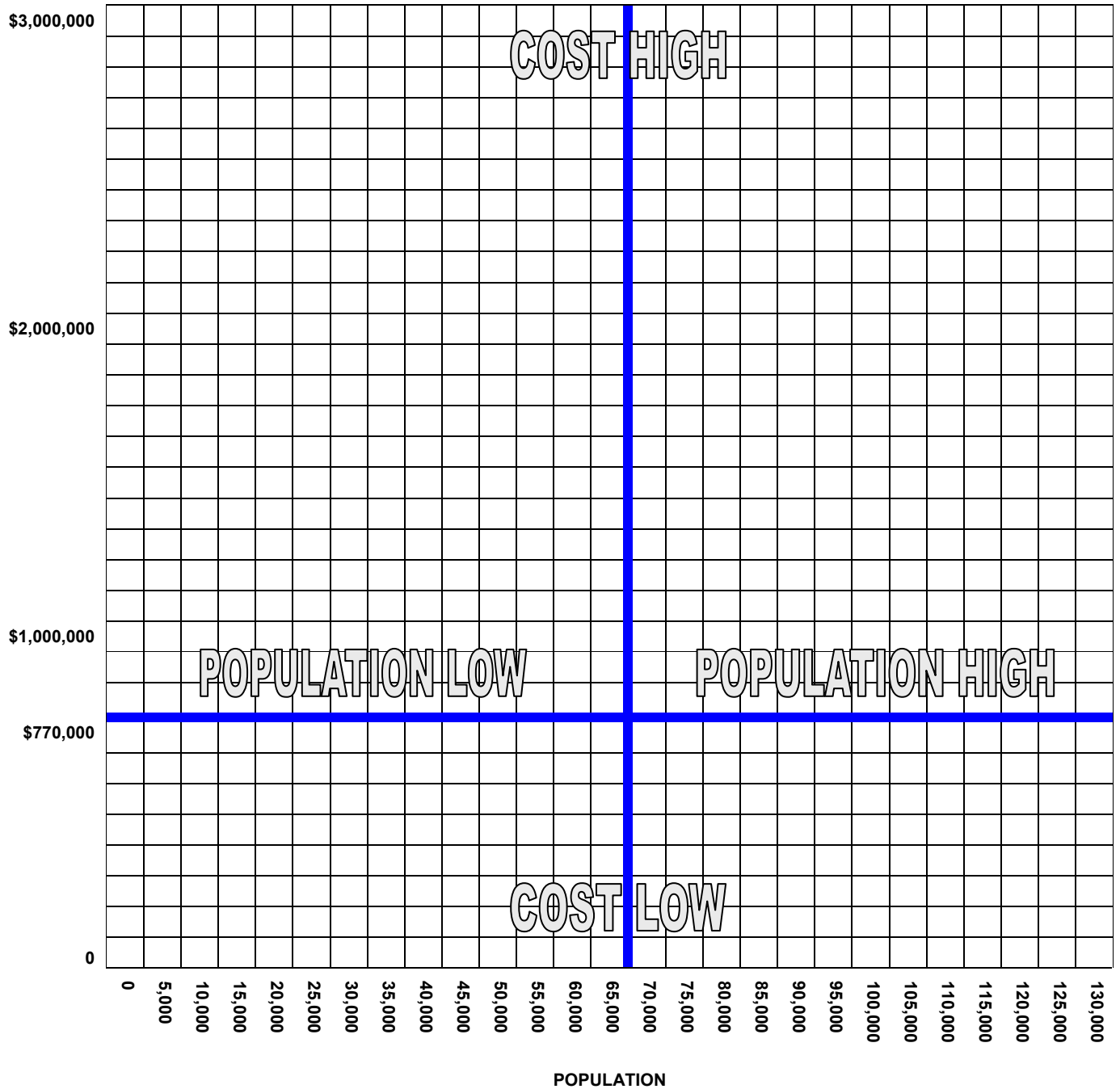
(Council members will complete this section.)

Average Cost/SDP = $770,000

Section 2: Population Served and Service Cost Assessment

2B. City Staff Assessment

(The City Manager and Department Director will complete this section.)

Average Cost/SDP = $770,000

Section 3: OPTIONAL--City Service Ranking by Activity(s)

(Repeat Section 1 and 2 <u>for any individual activity or group of activities</u> that provide a distinct or different service, as compared to the specific SDP addressed by this service review worksheet. To accomplish this, list the activity(s) name(s), and copy and paste Section 1 and Section 2 immediately below.)

Activity(s):   (List)